

## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

**Five-Year Capital Improvement Program**  
**From Fiscal Year 2021-2022 Through Fiscal Year 2025-2026**

Category/Project Title	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Future	Total
<b>ENERGY AND SUSTAINABILITY</b>							
City Hall - Solar Rooftop/ Canopy Project	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
Citywide - Climate Action and Adaptation Plan (CAAP)	-	150,000	-	-	-	-	150,000
Citywide - Community Choice Energy Feasibility Study	150,000	-	-	-	-	-	150,000
Citywide - Community Choice Energy Implementation	-	175,000	-	-	-	-	175,000
Citywide - Costa Mesa Green Business Program	-	50,000	50,000	50,000	50,000	200,000	400,000
Citywide - Drought Resistant Landscape and Vegetation Replacement	-	200,000	200,000	200,000	200,000	600,000	1,400,000
Citywide - Energy Efficiency Projects	-	100,000	100,000	100,000	100,000	300,000	700,000
Corporation Yard - Solar Canopy and EV Charging Stations	-	150,000	150,000	-	-	-	300,000
Senior Center - Solar Canopy and EV Charging Stations	-	100,000	100,000	-	-	-	200,000
Various Facilities - Electric Vehicle Charging Stations	145,000	-	150,000	-	150,000	300,000	745,000
<b>TOTAL ENERGY AND SUSTAINABILITY</b>	<b>\$ 295,000</b>	<b>\$ 1,125,000</b>	<b>\$ 950,000</b>	<b>\$ 350,000</b>	<b>\$ 500,000</b>	<b>\$ 1,400,000</b>	<b>\$ 4,620,000</b>
<b>FACILITIES</b>							
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Balearic Center - Fire Protection Sprinklers	-	-	-	-	-	160,000	160,000
Balearic Center - Install New HVAC Unit	-	-	-	-	-	350,000	350,000
Building Modification Projects	392,306	400,000	400,000	400,000	400,000	400,000	2,392,306
City Hall - 1st Floor ADA Improvements	-	500,000	-	-	-	-	500,000
City Hall - 1st Floor Finance Security & Efficiency Reconfiguration	-	550,000	-	-	-	-	550,000
City Hall - 1st Floor Kitchen Improvements	-	60,000	-	-	-	-	60,000
City Hall - 1st Floor IT Department Reconfiguration	-	400,000	-	-	-	-	400,000
City Hall - 3rd Floor Repaint Walls and Carpet Replacement	-	126,500	-	-	-	-	126,500
City Hall - Cast Iron Drainage Repipe	75,000	-	-	-	-	-	75,000
City Hall - Curtain and Window Improvements (1 floor per year)	-	-	-	-	-	550,000	550,000
City Hall - Exterior Painting Improvements	150,000	150,000	-	-	-	-	300,000
City Hall - HVAC Retrofit	-	-	-	-	-	1,200,000	1,200,000
City Hall - Remodel Outdoor Patio Landing	-	-	-	-	-	225,000	225,000
City Hall - Training Room Design	40,000	400,000	-	-	-	-	440,000
Corp Yard-(Fleet) - Electric Security Gate	75,000	25,000	-	-	-	-	100,000
Corp Yard (Fleet) - Extent Bay #2 on North Side of Building for Fire Apparatus	-	-	-	25,000	-	250,000	275,000
Corp Yard (Fleet) - Fleet Shop Epoxy Floors	75,000	-	-	-	-	-	75,000
Corp Yard (Fleet) - Removal of UST/Install Above-Ground Tanks	-	-	-	-	-	1,000,000	1,000,000
Corp Yard Old - Facility Perimeter Concrete Improvements	-	-	-	-	-	75,000	75,000
Costa Mesa Tennis Center Improvements	-	200,000	-	-	-	-	200,000
Downtown Aquatic Center - Pool Replaster	275,000	-	-	-	-	-	275,000
Fire Station 1 - Dehumidifier Installation	250,000	-	-	-	-	-	250,000
Fire Station 2 - Reconstruction	750,000	4,000,000	4,000,000	-	-	-	8,750,000
Fire Station 3 - Groundwater/ Soil Assessment	-	30,000	30,000	-	-	-	60,000
Fire Station 3 - Remove UST/Install Above-Ground Tank	-	250,000	-	-	-	-	250,000
Fire Station 3 - Repairs	100,000	-	-	-	-	-	100,000
Fire Station 4 - Living Quarters Remodel	-	-	500,000	2,750,000	2,750,000	-	6,000,000
Fire Station 4 - Training Ground Improvements	-	-	-	-	-	2,100,000	2,100,000
Fire Station 6 - Remove UST/Install Above-Ground Tank	-	-	-	-	-	250,000	250,000

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<b>FACILITIES (continued)</b>							
Fire Station 6 - Repair Failing Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fire Stations - Minor Projects at Various Stations	100,000	100,000	100,000	100,000	100,000	-	500,000
Mesa Verde Library - ADA Compliance Improvements	-	-	-	-	-	550,000	550,000
Mesa Verde Library - Roof Replacement	-	250,000	-	-	-	-	250,000
Police Department - Carpet Replacement	55,000	-	-	-	-	-	55,000
Police Department - Communications Floor Finishes & Carpet Replacement	-	-	-	100,000	-	-	100,000
Police Department - Emergency Operations Center & Property Evidence Facility	-	-	450,000	1,000,000	-	2,000,000	3,450,000
Police Department - Emergency Operations Center Equipment Update	-	300,000	-	-	-	-	300,000
Police Department - Locker Rooms HVAC Improvements	-	220,000	-	-	-	-	220,000
Police Department - Range Remodel/ Update	1,500,000	-	-	-	-	-	1,500,000
Police Department - Shop Expansion for Mobile Command Vehicle	-	250,000	-	-	-	-	250,000
Police Department - Underground Storage Tank (UST) Removal	125,000	-	-	-	-	-	125,000
Police Substation - Upgrades	-	-	-	-	-	2,000,000	2,000,000
Senior Center - Painting and Power Wash	-	-	-	-	-	100,000	100,000
Various Facilities - HVAC Replacement Program	530,000	150,000	150,000	150,000	150,000	1,000,000	2,130,000
<b>TOTAL FACILITIES</b>	<b>\$ 4,492,306</b>	<b>\$ 8,461,500</b>	<b>\$ 5,630,000</b>	<b>\$ 4,525,000</b>	<b>\$ 3,400,000</b>	<b>\$ 12,360,000</b>	<b>\$ 38,868,806</b>
<b>PARKS</b>							
Bark Park Renovation	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
Brentwood Park - Improvements	-	250,000	1,500,000	1,250,000	-	-	3,000,000
Canyon Park - Inventory, Management and Restoration Plans	-	150,000	150,000	-	-	-	300,000
Costa Mesa Skate Park Expansion	100,000	1,500,000	-	-	-	-	1,600,000
Davis School Field & Lighting - Design & Construction	-	-	-	-	-	4,500,000	4,500,000
Del Mar Community Gardens - Plot Addition	-	-	-	-	-	112,800	112,800
Del Mesa Park - Replace Existing Playground Equipment	-	-	-	-	-	150,000	150,000
Del Mesa Park - Replace Walkway Lights	-	-	-	-	-	45,000	45,000
Entryway Monument - Industrial Way and Newport Blvd.	-	-	-	-	-	200,000	200,000
Fairview Developmental Center Sports Complex	-	-	-	-	-	6,000,000	6,000,000
Fairview Park - Bluff Stairs (South)Bluff Stairs at South Fairview Park	-	-	350,000	-	-	-	350,000
Fairview Park - CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	-	-	-	-	7,000,000	7,000,000
Fairview Park - Educational Hubs and Signage	-	71,500	473,000	-	-	-	544,500
Fairview Park - Fence along Placentia Ave	-	-	-	-	-	380,000	380,000
Fairview Park - Fencing, Signage, and Trail Restoration	-	75,000	75,000	25,000	25,000	-	200,000
Fairview Park - Master Plan Implementation	-	-	-	-	-	20,000,000	20,000,000
Fairview Park - West Bluff Restoration	-	250,000	750,000	750,000	750,000	750,000	3,250,000
Gisler Community Garden	-	-	-	-	-	215,000	215,000
Golf Course Pocket Park	-	-	-	-	-	135,000	135,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	-	-	275,000	275,000
Heller Park - Replace Existing Restroom	-	-	-	-	-	600,000	600,000
Jack Hammett Sport Complex Expansion	1,013,000	-	-	-	-	-	1,013,000
Kaiser Lighting and Turf	-	-	-	-	-	8,600,000	8,600,000
Ketchum-Libolt Park Expansion	247,520	902,480	-	-	-	-	1,150,000
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	-	-	75,000	75,000

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<b>PARKS (continued)</b>							
Lindbergh Park - Expand Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
Lions Park - Café	-	-	-	-	-	900,000	900,000
Lions Park - Open Space Improvements	-	50,000	300,000	300,000	-	-	650,000
Marina View Park - Replace Existing Playground Equipment	-	-	-	150,000	-	-	150,000
Mesa del Mar Neighborhood Entryway	-	-	-	-	-	200,000	200,000
Moon Park - Replace Existing Playground Equipment (2 areas)	-	-	-	-	-	175,000	175,000
Parks, Recreation and Open Space Master Plan Update	75,000	-	-	-	-	-	75,000
Park Sidewalk / Accessibility Program	40,000	100,000	100,000	100,000	100,000	100,000	540,000
Park Security Lighting Replacement Program	-	-	-	-	-	925,000	925,000
Parsons - Lighting and Turf	-	-	-	-	-	5,500,000	5,500,000
Shalimar Park - Improvements	-	500,000	500,000	-	-	-	1,000,000
Shiffer Park - Replace Existing Playground Equipment (2 Areas)	-	-	-	175,000	-	-	175,000
Shiffer Park - Shelter and Restroom Improvements	-	75,000	-	-	-	675,000	750,000
Smallwood Park - Improvements	-	-	-	-	-	1,500,000	1,500,000
Tanager Park - Replace Existing Playground Equipment	231,000	-	-	-	-	-	231,000
TeWinkle Athletic Complex - Batting Cage Structure	-	-	-	-	-	102,000	102,000
TeWinkle Park - Drainage Swale - North Boundary	-	-	-	-	-	400,000	400,000
TeWinkle Park - Lakes Repairs & Upgrades	50,000	1,000,000	-	-	-	-	1,050,000
TeWinkle Park - Landscape Buffer North Boundary	-	-	-	-	-	300,000	300,000
TeWinkle Park - Landscape Median Improvements	-	-	-	-	-	275,000	275,000
TeWinkle Park - New Restroom - Lake Area	-	-	-	-	-	650,000	650,000
TeWinkle Park - New Tot Lot East of Junipero Dr.	-	-	-	-	-	500,000	500,000
TeWinkle Park - Security Lighting Project	-	-	-	-	-	275,000	275,000
Various Parks - Parking Lot Rehabilitation	-	50,000	100,000	100,000	100,000	100,000	450,000
Various Parks - Replace Playground Surfacing	-	50,000	-	50,000	-	50,000	150,000
Vista Park - Picnic Shelter	-	-	-	-	-	165,000	165,000
Wakeham Park - Playground and Planter Improvements	-	-	-	-	-	190,000	190,000
Westside Park Development	250,000	3,000,000	3,350,000	2,350,000	2,000,000	2,000,000	12,950,000
Westside Skate Park	-	100,000	500,000	-	-	-	600,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	-	-	-	-	200,000	200,000
<b>SUBTOTAL PARKS</b>	<b>\$ 2,006,520</b>	<b>\$ 8,123,980</b>	<b>\$ 8,148,000</b>	<b>\$ 5,720,000</b>	<b>\$ 2,975,000</b>	<b>\$ 65,519,800</b>	<b>\$ 92,493,300</b>
<b>PARKWAY AND MEDIANS</b>							
Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
Arlington Drive - Bark Park Parking Lot Landscape Improvements	-	-	-	-	-	150,000	150,000
Fairview Road - Median Landscape Rehabilitation	-	10,000	100,000	-	-	-	110,000
Gisler Avenue - Bike Trail Landscape	-	-	-	-	-	165,000	165,000
Gisler Ave Landscape Improvements	-	350,000	-	-	-	-	350,000
New Sidewalk / Missing Link Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	-	-	-	-	-	1,100,000	1,100,000
Newport Boulevard Landscape Improvements - S/O 17th Street	-	25,000	250,000	-	-	-	275,000
Parkway & Medians Improvement Program	500,000	450,000	450,000	450,000	450,000	450,000	2,750,000

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Category/Project Title	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Future	Total
<b>PARKWAY AND MEDIANS (continued)</b>							
Priority Sidewalk Repair	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Tree Planting Program	-	50,000	50,000	50,000	50,000	50,000	250,000
Victoria Street - Parkway Landscape Rehabilitation	-	-	-	-	-	600,000	600,000
Westside Restoration Project	350,000	250,000	250,000	250,000	250,000	250,000	1,600,000
<i>SUBTOTAL PARKWAY AND MEDIANS</i>	\$ 1,000,000	\$ 1,285,000	\$ 1,250,000	\$ 900,000	\$ 900,000	\$ 3,095,000	\$ 8,430,000
<b>STREETS</b>							
Adams Ave - Harbor Blvd. to Santa Ana River	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Adams Ave Improvements- RMRA	2,278,862	-	-	-	-	-	2,278,862
Brentwood Ave. - Storm Drain System	-	-	-	-	-	793,040	793,040
Cherry Lake Storm Drain System - Phase I, II & III	-	-	-	-	-	2,721,600	2,721,600
Cherry Lake Storm Drain System - Phase IV & V	-	-	-	-	-	2,009,360	2,009,360
Citywide Alley Improvements	500,000	500,000	500,000	500,000	-	-	2,000,000
Citywide Catch Basin Insert and Water Quality Improvement Project	25,000	30,000	30,000	30,000	30,000	120,000	265,000
Citywide Storm Drain Improvements	-	-	-	-	-	15,000,000	15,000,000
Citywide Street Improvements	8,320,359	5,500,000	5,500,000	5,500,000	6,000,000	6,500,000	37,320,359
Newport Blvd Improvements -S/B from Mesa Dr. to Victoria St	57,315	-	-	-	-	-	57,315
Placentia Ave. Stormwater Quality Trash Full-Capture System	-	350,000	-	-	-	-	350,000
Westside Storm Drain Improvements	550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	\$ 8,300,000
Wilson Street Improvements	800,000	-	-	-	-	-	\$ 800,000
<i>SUBTOTAL STREETS</i>	\$ 12,531,536	\$ 9,930,000	\$ 9,580,000	\$ 7,580,000	\$ 7,580,000	\$ 28,694,000	\$ 75,895,536
<b>TRANSPORTATION</b>							
Adams Avenue Bicycle Facility- Fairview Rd. to Harbor Blvd.	\$ -	-	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Baker - Coolidge Ave Traffic Signal Modifications	-	40,000	-	-	-	-	40,000
Baker /Placentia/ Victorica / West 19th Traffic Signal Synchronization	2,216,000	-	-	-	-	-	2,216,000
Bear Street Bicycle Facility Study	-	100,000	-	-	-	-	100,000
Bicycle & Pedestrian Infrastructure Improvements	150,000	-	-	-	-	-	150,000
Bicycle Safety Education - Sixteen Schools	-	60,000	-	60,000	-	60,000	180,000
Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	-	-	-	-	-	962,500	962,500
Bristol St. / I-405 NB - Ramps (Add WBR)	-	-	-	-	-	90,000	90,000
Bristol St. / Paularino Ave. (Add 2nd WBL)	-	-	-	-	-	300,210	300,210
Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	-	-	-	-	-	1,130,000	1,130,000
Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	-	75,000	450,000	-	-	-	525,000
Citywide Bicycle Rack Improvements	-	50,000	50,000	50,000	50,000	50,000	250,000
Citywide Class II and III Bicycle Roadway Projects	200,000	200,000	200,000	100,000	100,000	100,000	900,000
Citywide Neighborhood Traffic Improvements	100,000	75,000	75,000	75,000	75,000	75,000	475,000
Citywide Traffic Signal Improvements	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Citywide Wayfinding Signage Program (Street and Bikeway)	75,000	50,000	-	-	-	-	125,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	-	250,000	250,000	250,000	250,000	250,000	1,250,000

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<b>TRANSPORTATION (continued)</b>							
E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 700,000	\$ 800,000
Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	-	-	-	-	-	2,200,000	2,200,000
Fairview Channel Trail - Placentia Ave. (n of park) to Placentia Ave. (s of park)	-	-	-	100,000	-	980,000	1,080,000
Fairview Rd./ Wilson St. - Improvements (Add EBT, WBT)	-	-	-	-	-	1,525,000	1,525,000
Fairview Road - Arlington Dr. Traffic Signal Modification	-	100,000	-	-	-	-	100,000
Fairview Road - Merrimac Way Traffic Signal Modification	-	150,000	-	-	-	-	150,000
Fairview Road (Fair Dr. to Newport Blvd.) - Bicycle Facility	-	-	60,000	480,000	-	-	540,000
Greenville-Banning Channel Pt. 1 (Sunflower Ave to South Coast Drive)	-	-	-	-	-	870,000	870,000
Greenville-Banning Channel Pt. 2 (Santa Ana River Trail to South Coast Dr.)	-	-	-	-	-	3,280,000	3,280,000
Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	-	-	-	-	-	4,895,000	4,895,000
Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	-	-	-	-	-	2,167,200	2,167,200
Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	-	-	-	-	-	920,000	920,000
Harbor Blvd./ Adams Ave. - Intersection Improvements (Add NBL, NBR)	-	-	-	-	-	6,000,000	6,000,000
Harbor Blvd./ MacArthur - Bus Turnout	-	-	-	-	-	396,000	396,000
Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	-	-	-	50,000	-	813,000	863,000
Mesa Del Mar Multi-Modal Access and Circulation Improvements	300,000	500,000	250,000	-	-	-	1,050,000
Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	100,000	-	-	-	-	1,200,000	1,300,000
Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	100,000	225,000	-	-	-	-	325,000
Newport Blvd. Northbound at Del Mar (Add WBTR)	-	-	-	-	-	132,000	132,000
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	-	-	-	-	15,000	15,000
Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	-	-	-	68,750	-	695,750	764,500
Newport Blvd./17th St. (Add NBR)	-	-	50,000	400,000	-	-	450,000
Newport Boulevard Southbound (Bristol Street to Arlington Drive)	-	-	-	75,000	-	370,000	445,000
Newport Boulevard Improvements - From 19th St. to 17th St.	-	400,000	600,000	4,150,000	4,150,000	-	9,300,000
Orange Coast College Alley	-	-	-	-	-	760,000	760,000
Paularino Channel - Multipurpose Trail	-	500,000	2,000,000	2,000,000	-	-	4,500,000
Placentia Av./19th St. (Add SBR)	-	-	-	-	-	386,000	386,000
Placentia Av./20th St. HAWK Signal	-	175,000	-	-	-	-	175,000
Randolph Avenue Parking and Pedestrian Improvements	400,000	-	-	-	-	-	400,000
Signal System Upgrade - Paularino, Fair, Wilson, Anton	-	300,000	300,000	300,000	-	-	900,000
SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	-	-	-	-	-	1,370,000	1,370,000
SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	-	-	-	-	-	642,750	642,750
SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	-	-	-	-	-	625,350	625,350
SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	-	-	-	-	-	413,730	413,730
Superior Av./17th St. (Convert WBT to WBTL, NBR)	-	-	-	100,000	-	563,000	663,000
Vanguard Way/Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	-	-	-	60,000	-	-	60,000
West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	-	-	-	40,000	-	1,200,000	1,240,000
West 18th St. and Wilson Crosswalks	300,000	100,000	-	-	-	-	400,000
West 19th St. at Wallance Avenue Traffic Signal	300,000	-	-	-	-	-	300,000
Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	-	-	-	-	-	200,000	200,000
Wilson Street Widening - from College Ave. to Fairview Rd.	-	-	-	-	-	20,000,000	20,000,000
<b>SUBTOTAL TRANSPORTATION</b>	<b>\$ 4,241,000</b>	<b>\$ 3,600,000</b>	<b>\$ 6,035,000</b>	<b>\$ 8,708,750</b>	<b>\$ 4,875,000</b>	<b>\$ 56,587,490</b>	<b>\$ 84,047,240</b>
<b>Total Five-Year Capital Improvement Projects</b>	<b>\$ 24,566,362</b>	<b>\$ 32,525,480</b>	<b>\$ 31,593,000</b>	<b>\$ 27,783,750</b>	<b>\$ 20,230,000</b>	<b>\$ 167,656,290</b>	<b>\$ 304,354,882</b>

Cost estimates are presented at current value / current dollars and are not escalated for inflation. Although the schedule spans five years and future, funds for only the first year are appropriated within the FY 2021-22 Budget.